

2014-2019 Comox Valley Local Government Administration Inflation of Costs

	2014	2015	2016	2017	2018	2019	5 yr average
Consumer Price Index BC		1.10%	1.80%	2.10%	2.70%	2.30%	2.00%
Courtenay	2014	2015	2016	2017	2018	2019	5 yr annual avg Increase
Taxes	\$22,658,118	\$23,359,764	\$24,263,225	\$25,701,418	\$26,905,048	\$27,967,952	
Increase (%)		3.10%	3.87%	5.93%	4.68%	3.95%	4.31%
Revenue	\$46,992,925	\$47,832,116	\$49,577,908	\$52,250,716	\$58,698,534	\$67,025,906	
Increase (%)		1.79%	3.65%	5.39%	12.34%	14.19%	7.47%
General Government Services	\$5,015,423	\$4,611,266	\$4,730,658	\$5,034,969	\$6,410,965	\$5,938,079	
Increase (%)		-8.06%	2.59%	6.43%	27.33%	-7.38%	4.18%
Expenses	\$39,118,079	\$39,972,755	\$44,535,297	\$46,492,516	\$49,587,968	\$52,267,604	
Increase (%)		2.18%	11.41%	4.39%	6.66%	5.40%	6.01%
Policing	\$7,007,779	\$7,859,361	\$8,125,236	\$5,758,200	\$8,993,741	\$9,412,733	
Increase (%)		12.15%	3.38%	-29.13%	56.19%	4.66%	9.45%
Surplus	\$7,874,846	\$7,859,361	\$5,042,611	\$5,758,200	\$9,110,566	\$14,758,302	
Increase (%)		-0.20%	-35.84%	14.19%	58.22%	61.99%	19.67%
Accumulated Surplus	\$136,453,351	\$144,312,712	\$149,355,323	\$155,113,523	\$163,950,818	\$178,709,120	
Increase (%)		5.76%	3.49%	3.86%	5.70%	9.00%	5.56%
Comox	2014	2015	2016	2017	2018	2019	5 yr average
Taxes	\$9,429,408	\$9,646,107	\$9,944,437	\$10,145,676	\$10,580,283	\$11,034,900	
Increase (%)		2.30%	3.09%	2.02%	4.28%	4.30%	3.20%
Revenue	\$23,220,773	\$19,836,726	\$21,816,280	\$23,751,814	\$23,618,348	\$23,949,791	
Increase (%)		-14.57%	9.98%	8.87%	-0.56%	1.40%	1.02%
General Government Services	\$1,475,016	\$1,367,569	\$1,685,432	\$1,768,377	\$1,870,803	\$2,498,581	
Increase (%)		-7.28%	23.24%	4.92%	5.79%	33.56%	12.05%
Expenses	\$17,949,764	\$17,845,270	\$18,611,245	\$19,317,598	\$20,344,625	\$21,263,660	
Increase (%)		-0.58%	4.29%	3.80%	5.32%	4.52%	3.47%
Policing	\$2,755,315	\$2,724,333	\$2,724,527	\$2,831,500	\$3,311,773	\$3,251,181	
Increase (%)		-1.12%	0.01%	3.93%	16.96%	-1.83%	3.59%
Surplus	\$5,271,009	\$1,991,456	\$3,205,035	\$4,434,216	\$3,273,723	\$2,686,131	
Increase (%)		-62.22%	60.94%	38.35%	-26.17%	-17.95%	-1.41%
Accumulated Surplus	\$92,839,016	\$94,830,472	\$98,035,507	\$102,469,723	\$105,804,775	\$108,490,906	
Increase (%)		2.15%	3.38%	4.52%	3.25%	2.54%	3.17%
Cumberland	2014	2015	2016	2017	2018	2019	5 yr average
Taxes	\$2,051,054	\$2,143,216	\$2,261,668	\$2,375,363	\$2,581,029	\$2,966,965	
Increase (%)		4.49%	5.53%	5.03%	8.66%	14.95%	7.73%
Revenue	\$6,861,126	\$7,872,674	\$9,818,441	\$10,242,491	\$12,166,733	\$11,321,305	
Increase (%)		14.74%	24.72%	4.32%	18.79%	-6.95%	11.12%
General Government Services	\$601,753	\$640,279	\$686,745	\$776,966	\$857,363	\$1,079,010	
Increase (%)		6.40%	7.26%	13.14%	10.35%	25.85%	12.60%
Expenses	\$4,880,091	\$4,904,164	\$5,626,326	\$6,143,997	\$6,308,707	\$6,974,995	
Increase (%)		0.49%	14.73%	9.20%	2.68%	10.56%	7.53%
Policing	\$462,990	\$505,473	\$487,182	\$530,608	\$693,667	\$678,381	
Increase (%)		9.18%	-3.62%	8.91%	30.73%	-2.20%	8.60%
Surplus	\$1,981,035	\$2,968,510	\$4,192,115	\$4,098,494	\$5,858,026	\$4,346,310	
Increase (%)		49.85%	41.22%	-2.23%	42.93%	-25.81%	21.19%

Accumulated Surplus Increase (%)	\$39,701,660	\$42,670,170	\$46,862,285	\$50,960,779	\$56,818,805	\$61,165,115	
		7.48%	9.82%	8.75%	11.50%	7.65%	9.04%

CVRD	2014	2015	2016	2017	2018	2019	5 yr average
-------------	------	------	------	------	------	------	---------------------

Tax Requisitions Increase (%)	\$22,078,584	\$23,646,051	\$26,789,163	\$30,344,621	\$32,150,764	\$34,935,035	
		7.10%	13.29%	13.27%	5.95%	8.66%	9.66%

Revenue Increase (%)	\$49,725,919	\$46,308,726	\$52,041,200	\$60,858,325	\$67,889,906	\$78,484,699	
		-6.87%	12.38%	16.94%	11.55%	15.61%	9.92%

General Government Services Increase (%)	\$4,237,156	\$4,483,106	\$4,531,706	\$4,415,931	\$4,771,638	\$5,404,595	
		5.80%	1.08%	-2.55%	8.06%	13.26%	5.13%

Expenses Increase (%)	\$55,588,724	\$36,659,215	\$36,366,117	\$41,658,640	\$47,859,957	\$54,321,022	
		-34.05%	-0.80%	14.55%	14.89%	13.50%	1.62%

Policing Increase (%)	\$3,057,050	\$3,233,624	\$3,451,003	\$3,878,162	\$4,309,338	\$4,526,758	
		5.78%	6.72%	12.38%	11.12%	5.05%	8.21%

Surplus Increase (%)	-\$5,862,805	\$9,649,511	\$15,675,083	\$19,199,685	\$20,029,949	\$24,163,677	
		-264.59%	62.44%	22.49%	4.32%	20.64%	-30.94%

Accumulated Surplus Increase (%)	\$90,100,457	\$99,749,968	\$115,425,051	\$134,624,736	\$154,654,685	\$178,818,362	
		10.71%	15.71%	16.63%	14.88%	15.62%	14.71%

Nanaimo	2014	2015	2016	2017	2018	2019	5 yr average
----------------	------	------	------	------	------	------	---------------------

Taxes Increase (%)	\$94,551,269	\$96,670,960	\$98,006,106	\$101,772,627	\$105,092,714	\$111,483,549	
		2.24%	1.38%	3.84%	3.26%	6.08%	3.36%

Revenue Increase (%)	\$169,001,910	\$167,644,748	\$172,989,083	\$177,175,703	\$187,476,274	\$205,332,982	
		-0.80%	3.19%	2.42%	5.81%	9.52%	4.03%

General Government Services Increase (%)	\$14,965,648	\$16,242,666	\$20,352,351	\$21,011,878	\$18,610,517	\$19,839,558	
		8.53%	25.30%	3.24%	-11.43%	6.60%	6.45%

Expenses Increase (%)	\$136,974,565	\$144,727,901	\$154,528,709	\$156,195,656	\$158,389,864	\$164,443,106	
		5.66%	6.77%	1.08%	1.40%	3.82%	3.75%

Policing Increase (%)	\$25,032,728	\$27,030,831	\$29,399,255	\$28,580,462	\$28,660,500	\$29,838,045	
		7.98%	8.76%	-2.79%	0.28%	4.11%	3.67%

Surplus Increase (%)	\$32,027,345	\$22,916,847	\$18,460,374	\$20,980,047	\$29,086,410	\$40,889,876	
		-28.45%	-19.45%	13.65%	38.64%	40.58%	9.00%

Accumulated Surplus Increase (%)	\$698,713,529	\$721,630,376	\$740,090,750	\$761,070,797	\$790,157,207	\$831,047,083	
		3.28%	2.56%	2.83%	3.82%	5.17%	3.53%

Campbell River	2014	2015	2016	2017	2018	2019	5 yr average
-----------------------	------	------	------	------	------	------	---------------------

Taxes Increase (%)	\$27,227,568	\$28,391,778	\$29,598,161	\$31,245,700	\$32,528,517	\$34,213,913	
		4.28%	4.25%	5.57%	4.11%	5.18%	4.68%

Revenue Increase (%)	\$59,958,860	\$63,332,222	\$65,581,154	\$71,231,170	\$70,677,700	\$78,108,224	
		5.63%	3.55%	8.62%	-0.78%	10.51%	5.51%

General Government Services Increase (%)	\$5,529,108	\$5,693,530	\$6,745,640	\$7,043,186	\$6,760,561	\$7,962,897	
		2.97%	18.48%	4.41%	-4.01%	17.78%	7.93%

Expenses Increase (%)	\$50,909,604	\$51,675,876	\$54,775,157	\$56,107,623	\$57,617,616	\$63,884,828	
		1.51%	6.00%	2.43%	2.69%	10.88%	4.70%

Policing Increase (%)	\$14,941,469	\$14,753,271	\$15,697,225	\$15,597,148	\$16,572,269	\$18,506,359	
		-1.26%	6.40%	-0.64%	6.25%	11.67%	4.48%

Surplus Increase (%)	\$9,049,256	\$10,656,346	\$10,802,997	\$15,123,547	\$13,060,084	\$15,223,396	
		17.76%	1.38%	39.99%	-13.64%	16.56%	12.41%

Accumulated Surplus	\$254,985,237	\$265,641,583	\$265,641,583	\$276,447,580	\$291,571,127	\$304,631,211	
---------------------	---------------	---------------	---------------	---------------	---------------	---------------	--

Increase (%)	4.18%	0.00%	4.07%	5.47%	4.48%	3.64%
--------------	-------	-------	-------	-------	-------	-------

Policing per capita cost

	2019	\$ per capita	CV share	% of total Rev	% of total exp
Courtenay	\$9,412,733	\$334	52.68%	14.04%	18.01%
Comox	\$3,251,181	\$217	18.19%	13.57%	15.29%
Cumberland	\$678,381	\$152	3.80%	5.99%	9.73%
CVRD - electoral areas only	\$4,526,758	\$240	25.33%	5.77%	8.33%
Nanaimo	\$29,838,045	\$299		14.53%	18.14%
Campbell River	\$18,506,359	\$527		23.69%	28.97%
Comox valley total	\$17,869,053	\$269			